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Administrative Services

STRATEGIC GOAL #1

Operations Support
Optical Processing
New Expanded Tobacco
Cast Leaf Program
Improved Primary Program
Environmental Program
Domestic Product Support
International Product Support
PMUSA
PMPI
Paper Technology (Quality & Consolidation)
Filter R&D (Quality & Consolidation Issues)
Consumer Testing (Support portion)
Process Plant Support
Packaging Quality Improvements

STRATEGIC GOAL #2

Domestic Product Development
International Product Development
PMUSA
PMPI
Menthol Programs
Paper Technology (New product issues)
Filter R&D (New product issues)
Project ART (Half-Nic)
New Packaging Concepts
Flavor Research
Consumer Testing

STRATEGIC GOAL #3

Paper Technology (Social Acceptability)
Filter R&D (Web Filter; CO Reduction)
Low Tar/High Flavor (Short Term -BOLD)

STRATEGIC GOAL #4

Project Tomorrow
Paper Technology (Banded Papers)
Ingredients Reduction/Project Natural
I'ntl Reduced Tar & Nicotine

STRATEGIC GOAL #5

Project Beta
Aerosol Research
Low Tar/High Flavor (long Term)
Tobacco Biochemistry (LBA and TSNA)
Project ART (Long Term)
Computing Systems (Expert Systems, etc.)
Selective Filtration
Combustion Research
Consumer Testing
Biological (Biosensors, etc.)
Plant Tissue Culture
Biochemical Processing
Basic Analytical Research
Techniques for On-Line Monitoring

Robotics
Predictive Maintenance
Catalysis
Encapsulation
Aging Study
Tobp&f Engineering

	Current	1992	1993	1994	1995	1996
Direct Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Support	42.00	40.00	40.00	40.00	40.00	40.00
Direct Allocation & Support	42.00	40.00	40.00	40.00	40.00	40.00
Budgeted Resources						
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00

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Analytical Research

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support	20.00	24.00	23.00	22.00	21.50	21.50
Optical Processing						
New Expanded Tobacco	3.00	3.00	2.00	1.00		
Cast Leaf Program	2.00	3.00	3.00	2.00	1.00	1.00
Improved Primary Program	1.00	3.00	4.00	4.00	2.00	0.50
Environmental Program	4.50	4.50	4.50	4.00	4.00	3.00
Domestic Product Support	1.50	0.50	0.50	1.00	1.00	1.00
International Product Support						
PMUSA	0.50	0.50	0.50	1.00	1.00	1.00
PMPI						
Paper Technology (Quality & Consolidation)	1.50	1.50	1.00	1.00	0.50	0.50
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development	1.50	0.50	1.00	1.00	1.00	1.00
International Product Development						
PMUSA	1.00	0.50	0.50	1.00	1.00	1.00
PMPI						
Menthol Programs	0.50	0.50	1.00	0.50		
Paper Technology (New product issues)	1.50	2.00	2.00	1.50	1.50	1.00
Filter R&D (New product issues)	0.50	0.50	0.50			
Project ART (Half-Nic)	0.50	0.50				
New Packaging Concepts						
Flavor Research	0.50		0.50	1.00	1.00	1.00
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)	2.50	5.00	3.00	3.00	2.00	2.00
Filter R&D (Web Filter, CO Reduction)	0.50	0.20	0.20			
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow	1.00	0.50	0.50	2.00	2.00	1.00
Paper Technology (Banded Papers)	1.00	0.50	0.50	0.50	0.30	0.30
Ingredients Reduction/Project Natural					0.20	0.20
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta	2.00	1.00	1.50	2.50	3.00	3.00
Aerosol Research						
Sensory Technology	3.00	1.50	1.50	2.50	3.00	4.00
Tobacco Biochemistry (LBA and TSNA)	0.50	0.30	0.30	0.50	0.50	0.50
Project ART (Long Term)						
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)	0.00					
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research	1.00		1.00	1.00	6.00	8.00
Techniques for On-Line Monitoring	3.50	4.50	5.00	5.50	6.50	7.50
Robotics						
Predictive Maintenance		0.00	0.00			
Catalysis						
Encapsulation						
Aging Study		1.00	1.00			
Tobp&f Engineering						
Direct Allocation	55.00	59.00	58.50	58.50	59.00	59.00
Support	3.00	3.00	3.50	3.50	3.00	3.00
Direct Allocation & Support	58.00	62.00	62.00	62.00	62.00	62.00
Budgeted Resources						
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00

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Biochemical Research

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support	17.15	11.90	6.50	7.30	6.80	6.80
Optical Processing						
New Expanded Tobacco						
Cast Leaf Program		0.10	0.30			
Improved Primary Program						
Environmental Program		0.50	0.50	0.50	0.50	0.50
Domestic Product Support						
International Product Support						
PMUSA						
PMPI						
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development						
International Product Development						
PMUSA						
PMPI						
Menthol Programs		0.10	0.20	0.20	0.20	0.20
Paper Technology (New product issues)		0.20	0.30	0.30	0.30	0.30
Filter R&D (New product issues)						
Project ART (Half-Nic)	0.65	1.50	1.50	0.00	0.00	0.00
New Packaging Concepts						
Flavor Research			0.20	0.20	0.20	0.20
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)	1.20	1.00	1.00	1.00	1.00	1.00
Filter R&D (Web Filter; CO Reduction)						
Low Tar/High Flavor (Short Term -BOLD)				1.50	1.50	1.50
STRATEGIC GOAL #4						
Project Tomorrow						
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural	0.20	0.20				
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta						
Aerosol Research						
Sensory Technology		4.00	2.50	2.00	2.00	2.00
Tobacco Biochemistry (LBA and TSNA)	29.40	22.00	20.00	18.00	18.00	18.00
Project ART (Long Term)		0.00	0.00	0.00	0.00	0.00
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)		1.00	6.50	7.00	7.50	7.50
Plant Tissue Culture			2.00	3.00	3.00	3.00
Biochemical Processing			0.50	1.00	1.00	1.00
Basic Analytical Research						
Techniques for On-Line Monitoring	0.40	0.50	1.00	1.00	1.00	1.00
Robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	49.00	43.00	43.00	43.00	43.00	43.00
Support	1.00	1.00	1.00	1.00	1.00	1.00
Direct Allocation & Support	50.00	44.00	44.00	44.00	44.00	44.00
Budgeted Resources						
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00

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Computer Applications

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support	0.00	0.20	0.20			
Optical Processing	0.10	0.20	0.20	0.20	0.20	0.20
New Expanded Tobacco	0.20	0.10				
Cast Leaf Program	0.00	0.10				
Improved Primary Program	0.20	0.60	0.60	0.50	0.50	0.50
Environmental Program	0.20					
Domestic Product Support	1.20	1.80	1.30			
International Product Support		0.00	0.00			
PMUSA		0.10	0.20			
PMPI						
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)		0.00	0.00			
Process Plant Support	0.60	0.20				
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development	0.30					
International Product Development	0.00					
PMUSA	0.30					
PMPI						
Menthol Programs						
Paper Technology (New product issues)	0.20					
Filter R&D (New product issues)	0.20					
Project ART (Half-Nic)						
New Packaging Concepts						
Flavor Research	0.00	0.10				
Consumer Testing	0.30	0.50	0.50	0.30		
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)	0.20	0.10				
Filter R&D (Web Filter; CO Reduction)						
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow	0.20	0.50	0.50	0.50		
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta	0.40	1.00	1.00	1.00	0.50	0.50
Aerosol Research	0.00					
Sensory Technology		0.50	0.50	0.50	0.00	
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)		0.00	0.00	0.00		
Computing Systems (Expert Systems, etc.)	2.00	2.00	2.20	2.00	2.00	2.00
Selective Filtration						
Combustion Research					1.80	1.80
Consumer Testing						
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring	0.50	0.50	0.50			
Robotics						
PRedictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	7.10	8.50	7.70	5.00	5.00	5.00
Support	26.90	25.50	26.30	29.00	29.00	29.00
Direct Allocation & Support	34.00	34.00	34.00	34.00	34.00	34.00
Budgeted Resources	34.00	34.00	34.00	34.00	34.00	34.00
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00

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Chemical Research

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support	0.55	1.00	1.00	1.00	1.00	1.00
Optical Processing						
New Expanded Tobacco						
Cast Leaf Program		0.50	1.00	0.00	0.00	0.00
Improved Primary Program						
Environmental Program		1.50	2.00	2.00	4.00	4.00
Domestic Product Support						
International Product Support						
PMUSA						
PMPI						
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development	2.10	2.10	2.80	3.30	3.30	4.00
International Product Development						
PMUSA	0.20	0.20	0.20	0.20	0.20	0.20
PMPI						
Menthol Programs	0.90	2.00	1.00	0.00	0.00	0.00
Paper Technology (New product issues)	3.00	3.00	1.00	1.00	1.00	1.00
Filter R&D (New product issues)	0.05	0.20	1.00	1.00	1.00	1.00
Project ART (Half-Nic)	0.50	0.00	0.00	0.00	0.00	0.00
New Packaging Concepts						
Flavor Research	2.40	2.10	2.00	2.00	2.00	2.00
Consumer Testing		1.00	0.00	0.00	0.00	0.00
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)	10.00	7.00	5.00	5.00	2.50	1.80
Filter R&D (Web Filter, CO Reduction)						
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow	0.35	1.00	2.00	0.00	0.00	0.00
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta	0.10	0.10	1.00	0.00	0.00	0.00
Aerosol Research	1.35	1.30	2.00	3.00	2.00	2.00
Sensory Technology	1.35	1.00	2.00	5.50	6.00	6.00
Tobacco Biochemistry (LBA and TSNA)	0.20	1.00	1.00	1.00	1.00	1.00
Project ART (Long Term)	0.50	0.00	0.00	0.00	0.00	0.00
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research	0.10	0.00	0.00	0.00	0.00	0.00
Consumer Testing						
Biological (Biosensors, etc.)	0.10	0.00	0.00	0.00	0.00	0.00
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
Robotics						
Predictive Maintenance		0.00	0.00	0.00	0.00	0.00
Catalysis		1.50	1.50	3.00	4.00	4.00
Encapsulation		1.50	1.50	0.00	0.00	0.00
Aging Study						
Tobp&f Engineering						
Direct Allocation	23.75	28.00	28.00	28.00	28.00	28.00
Support	5.25	1.00	1.00	1.00	1.00	1.00
Direct Allocation & Support	29.00	29.00	29.00	29.00	29.00	29.00
Budgeted Resources						
		29.00	31.00	32.00	33.00	33.00

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Cigarette Testing Services

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support						
Optical Processing						
New Expanded Tobacco	3.00	1.50	1.50	1.50	1.50	1.50
Cast Leaf Program						
Improved Primary Program	1.50	3.00	3.00	3.00	3.00	3.00
Environmental Program						
Domestic Product Support	11.50	11.50	11.50	11.50	11.50	11.50
International Product Support						
PMUSA						
PMPI	15.00	10.00	10.00	10.00	10.00	10.00
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development	22.00	22.00	22.00	22.00	22.00	22.00
International Product Development						
PMUSA						
PMPI	7.00	7.00	7.00	7.00	7.00	7.00
Menthol Programs						
Paper Technology (New product issues)						
Filter R&D (New product issues)						
Project ART (Half-Nic)						
New Packaging Concepts						
Flavor Research						
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)						
Filter R&D (Web Filter; CO Reduction)						
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow						
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta						
Aerosol Research						
Sensory Technology						
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)						
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
Robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	38.00	38.00	38.00	38.00	38.00	38.00
Support	0.00	0.00	0.00	0.00	0.00	0.00
Direct Allocation & Support	38.00	38.00	38.00	38.00	38.00	38.00
Budgeted Resources						
Total PMPI	22.00	17.00	17.00	17.00	17.00	17.00

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Source: https://www.industrydocuments.ucsf.edu/docs/tnpk0000

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Development Engineering

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support						
Optical Processing	0.20	0.40	0.40	0.40	0.00	0.00
New Expanded Tobacco	4.50	3.20	2.50	2.00	2.00	2.00
Cast Leaf Program	0.80	1.60	1.50	1.00	1.00	1.00
Improved Primary Program	0.40	0.80	1.50	2.00	1.00	1.00
Environmental Program	0.50	0.90	2.00	2.00	1.00	1.00
Domestic Product Support						
International Product Support						
PMUSA						
PMPI						
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development						
International Product Development						
PMUSA						
PMPI						
Menthol Programs	3.10	2.20	1.00	1.00	1.00	1.00
Paper Technology (New product issues)						
Filter R&D (New product issues)						
Project ART (Half-Nic)						
New Packaging Concepts						
Flavor Research						
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)						
Filter R&D (Web Filter; CO Reduction)						
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow	0.20	0.50	0.50	0.50	0.30	0.30
Paper Technology (Banded Papers)	0.20	0.40	0.60	0.60	0.40	0.20
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta	2.00	1.50	1.50	1.50	1.00	1.00
Aerosol Research						
Sensory Technology						
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)	0.50	0.50	0.00	0.00	0.00	0.00
Computing Systems (Expert Systems, etc.)	0.70	0.70	1.50	1.00	1.00	1.00
Selective Filtration						
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
Robotics	3.40	3.40	3.00	2.00	1.00	1.00
Predictive Maintenence						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	16.50	16.10	16.00	14.00	9.70	9.50
Support	11.50	10.90	11.00	13.00	17.30	17.50
Direct Allocation & Support	28.00	27.00	27.00	27.00	27.00	27.00
Budgeted Resources	28.00	27.00	27.00	27.00	27.00	27.00
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00

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Source: https://www.industrydocuments.ucsf.edu/docs/tnpk0000

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Executive

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support	0.70	1.20	1.20	1.20	1.20	1.20
Optical Processing	0.00	0.00	0.00			
New Expanded Tobacco	0.70	1.70	1.00	0.50		
Cast Leaf Program	0.40	0.40	0.40	0.40		
Improved Primary Program	0.00	0.00	0.70	1.00	0.50	0.50
Environmental Program	0.10	0.90	0.90	0.90	0.90	0.90
Domestic Product Support	0.00	0.20	0.20	0.20	0.20	0.20
International Product Support	0.00	0.00	0.00			
PMUSA						
PMPI						
Paper Technology (Quality & Consolidation)	0.20	0.30	0.00			
Filter R&D (Quality & Consolidation Issues)	0.00	0.20	0.20			
Consumer Testing (Support portion)	0.00	0.00	0.00			
Process Plant Support	0.00	0.00	0.00			
Packaging Quality Improvements	0.00	0.00	0.00			
Project Pact	0.80					
STRATEGIC GOAL #2						
Domestic Product Development	1.00	0.80	0.80	1.00		
International Product Development	0.00	0.00	0.00			
PMUSA						
PMPI						
Menthol Programs	0.00	0.00	0.00			
Paper Technology (New product issues)	0.00	0.10	0.20			
Filter R&D (New product issues)	0.00	0.40	0.40	0.40	0.20	0.20
Project ART (Half-Nic)	0.00	0.00	0.00			
New Packaging Concepts	0.00	0.00	0.00			
Flavor Research	0.00	0.00	0.00			
Consumer Testing	0.00	0.00	0.00			
	0.00	0.00	0.00			
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)	0.60	0.50	0.50	0.20		
Filter R&D (Web Filter; CO Reduction)	0.00	0.20	0.20			
Low Tar/High Flavor (Short Term -BOLD)	0.00	0.00	0.00			
STRATEGIC GOAL #4						
Project Tomorrow	0.20	0.20	0.50	1.00	0.50	0.50
Paper Technology (Banded Papers)	0.20	0.35	0.45	1.00	0.50	0.50
Ingredients Reduction/Project Natural	2.60	3.00	3.00	3.00	3.00	3.00
I'ntl Reduced Tar & Nicotine	0.00	0.00	0.00			
STRATEGIC GOAL #5						
Project Beta	0.00	0.00	0.00			
Aerosol Research	0.00	0.50	0.50	0.00		
Sensory Technology	0.30	0.00	0.00		1.50	1.50
Tobacco Biochemistry (LBA and TSNA)	0.20	0.40	0.20	0.20		
Project ART (Long Term)	0.00	0.00	0.00			
Computing Systems (Expert Systems, etc.)	0.00	0.00	0.00		1.50	1.50
Selective Filtration	0.00	0.00	0.00		0.50	0.50
Combustion Research	0.00	0.00	0.00		0.50	0.50
Consumer Testing	0.00	0.00	0.00			
Biological (Biosensors, etc.)	0.00	0.10	0.10	0.20	0.20	0.20
Plant Tissue Culture	0.00	0.00	0.00			
Biochemical Processing	0.00	0.00	0.00			
Basic Analytical Research	0.00	0.00	0.00	0.25	0.25	0.25
Techniques for On-Line Monitoring	0.00	0.20	0.20	0.20	0.20	0.20
Robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	8.00	11.65	11.65	11.65	11.65	11.65
Support	32.00	30.35	30.35	30.35	30.35	30.35
Direct Allocation & Support	40.00	42.00	42.00	42.00	42.00	42.00
Budgeted Resources						
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00

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Filter Development

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support						
Optical Processing						
New Expanded Tobacco						
Cast Leaf Program						
Improved Primary Program						
Environmental Program						
Domestic Product Support	1.00	1.00	1.00	1.00	1.00	1.00
International Product Support						
PMUSA						
PMPI						
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)	2.00	2.00	2.00	1.50	1.00	1.00
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development						
International Product Development						
PMUSA						
PMPI						
Menthol Programs	1.00	1.00	1.00	1.00	1.00	1.00
Paper Technology (New product issues)						
Filter R&D (New product issues)	3.00	3.00	3.00	3.00	3.00	3.00
Project ART (Half-Nic)						
New Packaging Concepts	0.40	0.50	0.50	0.50	0.50	0.50
Flavor Research						
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)						
Filter R&D (Web Filter; CO Reduction)	3.00	3.00	2.00	2.00	2.00	2.00
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow	1.50	2.00	2.50	3.00	3.50	3.50
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta						
Aerosol Research						
Sensory Technology						
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)						
Computing Systems (Expert Systems, etc.)						
Selective Filtration	0.10	0.50	1.00	1.00	1.00	1.00
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
Robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	12.00	13.00	13.00	13.00	13.00	13.00
Support	0.00	0.00	0.00	0.00	0.00	0.00
Direct Allocation & Support	12.00	13.00	13.00	13.00	13.00	13.00
Budgeted Resources						
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00

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Flavor Technology

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support	4.70	6.80	6.70	6.80	7.00	6.90
Optical Processing						
New Expanded Tobacco	0.85	0.60	0.55	0.45	0.45	0.45
Cast Leaf Program	0.70	0.85	0.85	0.90	0.80	0.80
Improved Primary Program		1.45	1.95	1.85	1.60	1.60
Environmental Program	0.30	1.15	1.30	1.10	1.65	1.80
Domestic Product Support	1.00	2.15	2.20	2.25	2.25	2.25
International Product Support						
PMUSA						
PMPI	0.40	0.75	0.65	0.80	0.75	0.80
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support	0.40	0.60	0.50	0.40	0.45	0.40
Packaging Quality Improvements	2.00	2.00	2.10	2.00	2.00	1.90
STRATEGIC GOAL #2						
Domestic Product Development	5.50	1.80	2.20	2.50	2.50	2.50
International Product Development						
PMUSA						
PMPI	1.60	2.25	2.35	2.20	2.25	2.20
Menthol Programs	2.00	2.50	2.80	2.80	2.70	2.70
Paper Technology (New product issues)		0.10	0.10	0.10	0.10	0.10
Filter R&D (New product issues)		0.10	0.10	0.10	0.10	0.10
Project ART (Half-Nic)	0.30	1.00	0.30	0.00	0.00	0.00
New Packaging Concepts		0.40	0.50	0.60	0.50	0.60
Flavor Research	2.50	1.45	1.45	1.40	1.55	1.55
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)	0.60	0.50	0.10			
Filter R&D (Web Filter; CO Reduction)		0.20				
Low Tar/High Flavor (Short Term -BOLD)	1.25	0.10	0.10	0.30	0.30	0.30
STRATEGIC GOAL #4						
Project Tomorrow	1.25	0.10	0.20	0.20	0.20	0.15
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural	0.20	0.60	0.65	0.55	0.65	0.65
I'ntl Reduced Tar & Nicotine	0.20					
STRATEGIC GOAL #5						
Project Beta	0.25	0.35	0.30	0.25	0.20	0.15
Aerosol Research						
Sensory Technology	0.50					
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)						
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
Robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	24.50	24.80	24.95	24.55	25.00	24.90
Support	3.50	3.20	3.05	3.45	3.00	3.10
Direct Allocation & Support	28.00	28.00	28.00	28.00	28.00	28.00
Budgeted						
Total PMPI	2.00	3.00	3.00	3.00	3.00	3.00

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Paper Development

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support						
Optical Processing						
New Expanded Tobacco						
Cast Leaf Program						
Improved Primary Program						
Environmental Program						
Domestic Product Support						
International Product Support						
PMUSA						
PMPI						
Paper Technology (Quality & Consolidation)	2.00	3.00	3.00	3.00	3.00	3.00
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development						
International Product Development						
PMUSA						
PMPI						
Menthol Programs						
Paper Technology (New product issues)	3.00	3.00	3.00	3.00	3.00	3.00
Filter R&D (New product issues)						
Project ART (Half-Nic)						
New Packaging Concepts						
Flavor Research						
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)	5.00	4.00	3.00	3.00	3.00	3.00
Filter R&D (Web Filter; CO Reduction)	2.00	2.00	1.00	1.00	1.00	1.00
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow			2.00	3.00	4.00	4.00
Paper Technology (Banded Papers)	2.00	2.00	2.00	1.00		
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta						
Aerosol Research						
Sensory Technology						
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)						
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
Robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	14.00	14.00	14.00	14.00	14.00	14.00
Support	0.00	0.00	0.00	0.00	0.00	0.00
Direct Allocation & Support	14.00	14.00	14.00	14.00	14.00	14.00
Budgeted Resources						
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00

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Product Evaluation

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support						
Optical Processing						
New Expanded Tobacco						
Cast Leaf Program						
Improved Primary Program						
Environmental Program						
Domestic Product Support	1.50	1.50	1.50	1.50	1.50	1.50
International Product Support						
PMUSA	0.20					
PMPI						
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development	24.00	24.00	24.00	24.00	24.00	24.00
International Product Development						
PNUSA	0.50	0.50	0.50	0.50	0.50	0.50
PMPI	1.00	2.00	2.00	2.00	2.00	2.00
Menthol Programs						
Paper Technology (New product issues)						
Filter R&D (New product issues)						
Project ART (Half-Nic)						
New Packaging Concepts						
Flavor Research						
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)						
Filter R&D (Web Filter; CO Reduction)						
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow						
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta						
Aerosol Research						
Sensory Technology	1.00	1.00	1.00	1.00	1.00	1.00
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)						
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research						
Consumer Testing	1.80	1.00	1.00	1.00	1.00	1.00
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	29.00	28.00	28.00	28.00	28.00	28.00
Support	1.00	1.00	1.00	1.00	1.00	1.00
Direct Allocation & Support	30.00	29.00	29.00	29.00	29.00	29.00
Budgeted Resources	29.00	29.00	31.00	31.00	31.00	31.00
Total PMPI	1.00	2.00	2.00	2.00	2.00	2.00

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Physical Research

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support						
Optical Processing	5.00	2.60	1.60	1.60	1.60	1.60
New Expanded Tobacco	5.00	2.60	1.60	0.00	0.00	0.00
Cast Leaf Program						
Improved Primary Program	1.30	3.00	4.00	4.60	3.60	3.60
Environmental Program						
Domestic Product Support						
International Product Support						
PMUSA						
PMPI						
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development						
International Product Development						
PMUSA						
PMPI						
Menthol Programs						
Paper Technology (New product issues)						
Filter R&D (New product issues)						
Project ART (Half-Nic)						
New Packaging Concepts						
Flavor Research						
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)						
Filter R&D (Web Filter; CO Reduction)	0.00	1.00	1.00	1.00	1.00	1.00
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow	8.30	9.00	9.00	9.00	9.00	9.00
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta	20.00	20.00	20.00	20.00	20.00	20.00
Aerosol Research	3.00	3.00	4.00	5.00	6.00	6.00
Sensory Technology						
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)						
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
Robotics						
Predictive Maintenance	1.40	3.80	3.80	3.80	3.80	3.80
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	44.00	45.00	45.00	45.00	45.00	45.00
Support	3.00	1.00	1.00	1.00	1.00	1.00
Direct Allocation & Support	47.00	46.00	46.00	46.00	46.00	46.00
Budgeted Resources						
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	47.00	46.00	47.00	49.00	49.00	49.00

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Product Development

	Current 1992	1993	1994	1995	1996
STRATEGIC GOAL #1					
Operations Support					
Optical Processing					
New Expanded Tobacco					
Cast Leaf Program					
Improved Primary Program					
Environmental Program					
Domestic Product Support	2.00	2.00	2.00	2.00	2.00	2.00
International Product Support					
PMUSA					
PMPI	2.00	2.00	2.00	2.00	2.00	2.00
Paper Technology (Quality & Consolidation)					
Filter R&D (Quality & Consolidation Issues)					
Consumer Testing (Support portion)					
Process Plant Support					
Packaging Quality Improvements					
STRATEGIC GOAL #2					
Domestic Product Development	9.00	9.00	9.00	9.00	9.00	9.00
International Product Development					
PMUSA					
PMPI	14.00	14.00	14.00	14.00	14.00	14.00
Menthol Programs					
Paper Technology (New product issues)					
Filter R&D (New product issues)					
Project ART (Half-Nic)					
New Packaging Concepts					
Flavor Research					
Consumer Testing					
STRATEGIC GOAL #3					
Paper Technology (Social Acceptability)					
Filter R&D (Web Filter; CO Reduction)					
Low Tar/High Flavor (Short Term -BOLD)					
STRATEGIC GOAL #4					
Project Tomorrow	2.00	2.00	2.00	2.00	2.00	2.00
Paper Technology (Banded Papers)					
Ingredients Reduction/Project Natural					
I'ntl Reduced Tar & Nicotine					
STRATEGIC GOAL #5					
Project Beta					
Aerosol Research					
Sensory Technology					
Tobacco Biochemistry (LBA and TSNA)					
Project ART (Long Term)					
Computing Systems (Expert Systems, etc.)					
Selective Filtration					
Combustion Research					
Consumer Testing					
Biological (Biosensors, etc.)					
Plant Tissue Culture					
Biochemical Processing					
Basic Analytical Research					
Techniques for On-Line Monitoring					
Robotics					
Predictive Maintenance					
Catalysis					
Encapsulation					
Aging Study					
Tobp&f Engineering					
Direct Allocation	13.00	13.00	13.00	13.00	13.00	13.00
Support	2.00	1.00	1.00	1.00	1.00	1.00
Direct Allocation & Support	15.00	14.00	14.00	14.00	14.00	14.00
Budgeted Resources					
Total PMPI	16.00	16.00	16.00	16.00	16.00	16.00

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Reconstituted Tobacco Development

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support	1.00	1.00	1.00	1.00	1.00	1.00
Optical Processing						
New Expanded Tobacco						
Cast Leaf Program	12.00	12.00	12.00	12.00	12.00	12.00
Improved Primary Program						
Environmental Program						
Domestic Product Support						
International Product Support						
PMUSA						
PMPI						
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support						
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development						
International Product Development						
PMUSA						
PMPI						
Menthol Programs						
Paper Technology (New product issues)						
Filter R&D (New product issues)						
Project ART (Half-Nic)						
New Packaging Concepts						
Flavor Research						
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)						
Filter R&D (Web Filter; CO Reduction)						
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow						
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta						
Aerosol Research						
Sensory Technology						
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)						
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
Robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	13.00	13.00	13.00	13.00	13.00	13.00
Support	0.00	0.00	0.00	0.00	0.00	0.00
Direct Allocation & Support	13.00	13.00	13.00	13.00	13.00	13.00
Budgeted Resources						

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Tobacco Processing & Fundamentals

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support						
Optical Processing	0.30	0.30	0.30	0.30	0.30	0.30
New Expanded Tobacco	1.25	1.25	1.00	1.00	1.00	0.50
Cast Leaf Program	1.00	1.00	0.85	0.85	0.85	0.85
Improved Primary Program	1.00	1.00	0.60	0.50	0.50	0.50
Environmental Program	0.50	0.50	0.75	0.75	0.75	1.25
Domestic Product Support	2.00	2.00	2.00	2.00	2.00	2.00
International Product Support						
PMUSA	2.20	2.20	2.20	2.20	2.20	2.20
PMPI	0.00	0.80	0.80	0.80	0.80	0.80
Paper Technology (Quality & Consolidation)	1.50	1.50	1.50	1.40	1.40	1.40
Filter R&D (Quality & Consolidation Issues)	0.45	0.45	0.45	0.45	0.45	0.45
Consumer Testing (Support portion)	0.20	0.20	0.50	0.75	0.75	0.75
Process Plant Support	1.00	1.00	1.25	1.20	1.20	1.20
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development	9.80	9.80	9.80	9.80	9.80	9.80
International Product Development						
PMUSA	4.60	4.60	4.60	4.60	4.60	4.60
PMPI	0.00	0.20	0.20	0.20	0.20	0.20
Menthol Programs	0.30	0.30	0.30	0.30	0.30	0.30
Paper Technology (New product issues)	1.00	1.00	1.00	1.00	1.00	1.00
Filter R&D (New product issues)	1.00	1.00	1.00	1.00	1.00	1.00
Project ART (Half-Nic)	0.50	0.50	0.50	0.00	0.00	0.00
New Packaging Concepts						
Flavor Research	0.20	0.20	0.20	0.20	0.20	0.20
Consumer Testing	4.50	4.50	4.50	4.50	4.50	4.50
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)	1.80	1.80	1.80	1.80	1.80	1.80
Filter R&D (Web Filter; CO Reduction)	1.50	1.50	1.50	1.50	1.50	1.50
Low Tar/High Flavor (Short Term -BOLD)	0.50	0.50	0.50	1.00	1.00	1.00
STRATEGIC GOAL #4						
Project Tomorrow	1.10	1.10	1.10	1.10	1.10	1.10
Paper Technology (Banded Papers)	1.30	1.30	1.30	1.30	1.30	1.30
Ingredients Reduction/Project Natural	0.80	0.80	0.80	0.80	0.80	0.80
I'ntl Reduced Tar & Nicotine	1.00	1.00	1.00	1.00	1.00	1.00
STRATEGIC GOAL #5						
Project Beta						
Aerosol Research						
Sensory Technology	2.00	3.00	3.00	3.00	3.00	3.00
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)	1.00	0.00	0.00	0.00	0.00	0.00
Computing Systems (Expert Systems, etc.)	0.20	0.20	0.20	0.20	0.20	0.20
Selective Filtration						
Combustion Research	0.30	0.30	0.30	0.30	0.30	0.30
Consumer Testing	1.00	1.00	1.00	1.00	1.00	1.00
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring	0.20	0.20	0.20	0.20	0.20	0.20
Robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering	9.00	9.00	9.00	9.00	9.00	9.00
Direct Allocation	55.00	55.00	55.00	55.00	55.00	55.00
Support	2.00	2.00	2.00	2.00	2.00	2.00
Direct Allocation & Support	57.00	57.00	57.00	57.00	57.00	57.00
Budgeted Resources						
Total PMPI	0.00	1.00	1.00	1.00	1.00	1.00

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Tobacco Processing Development

	Current	1992	1993	1994	1995	1996
STRATEGIC GOAL #1						
Operations Support	4.80	3.50	2.50	2.50	2.50	2.50
Optical Processing						
New Expanded Tobacco	13.00	12.00	9.00	8.00	8.00	8.00
Cast Leaf Program	2.70	3.00	3.00	3.00	2.00	2.00
Improved Primary Program	10.00	9.80	10.80	10.80	9.80	9.30
Environmental Program	6.00	6.00	6.00	6.00	6.00	6.00
Domestic Product Support						
International Product Support						
PMUSA						
PMPI						
Paper Technology (Quality & Consolidation)						
Filter R&D (Quality & Consolidation Issues)						
Consumer Testing (Support portion)						
Process Plant Support	1.50	1.50	2.50	2.50	2.50	3.00
Packaging Quality Improvements						
STRATEGIC GOAL #2						
Domestic Product Development	1.50	2.00	3.00	3.00	3.00	3.00
International Product Development						
PMUSA	0.50	0.20	1.20	1.20	2.70	2.70
PMPI						
Menthol Programs	1.00	1.00				
Paper Technology (New product issues)						
Filter R&D (New product issues)						
Project ART (Half-Nic)						
New Packaging Concepts						
Flavor Research						
Consumer Testing						
STRATEGIC GOAL #3						
Paper Technology (Social Acceptability)						
Filter R&D (Web Filter; CO Reduction)						
Low Tar/High Flavor (Short Term -BOLD)						
STRATEGIC GOAL #4						
Project Tomorrow			1.00	2.00	2.50	2.50
Paper Technology (Banded Papers)						
Ingredients Reduction/Project Natural						
I'ntl Reduced Tar & Nicotine						
STRATEGIC GOAL #5						
Project Beta						
Aerosol Research						
Sensory Technology						
Tobacco Biochemistry (LBA and TSNA)						
Project ART (Long Term)						
Computing Systems (Expert Systems, etc.)						
Selective Filtration						
Combustion Research						
Consumer Testing						
Biological (Biosensors, etc.)						
Plant Tissue Culture						
Biochemical Processing						
Basic Analytical Research						
Techniques for On-Line Monitoring						
Robotics						
Predictive Maintenance						
Catalysis						
Encapsulation						
Aging Study						
Tobp&f Engineering						
Direct Allocation	41.00	39.00	39.00	39.00	39.00	39.00
Support	1.00	1.00	1.00	1.00	1.00	1.00
Direct Allocation & Support	42.00	40.00	40.00	40.00	40.00	40.00
Budgeted Resources						
Total PMPI	0.00	0.00	0.00	0.00	0.00	0.00

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